

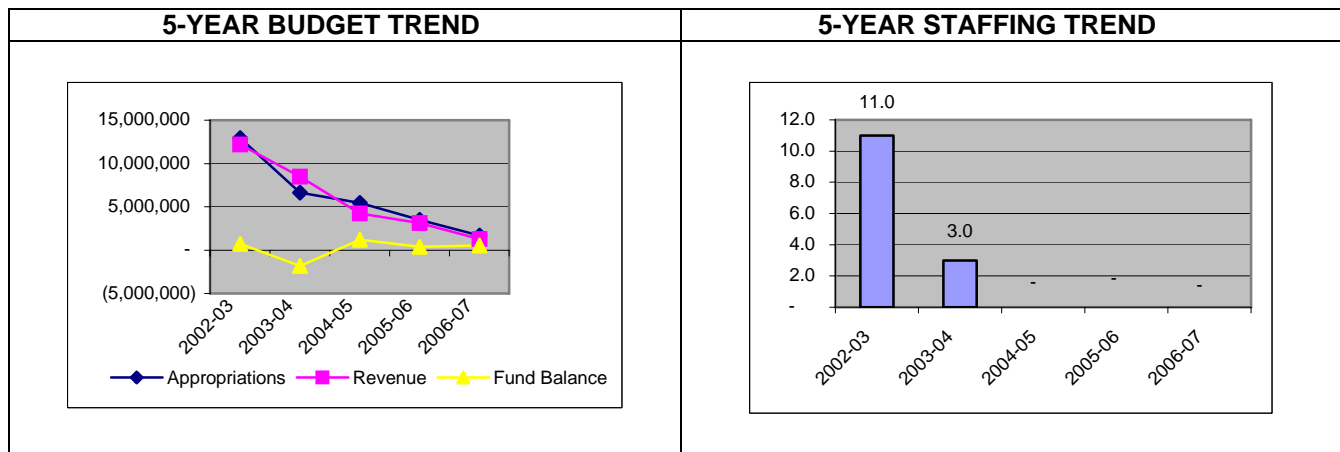
COPSMORE Grant

DESCRIPTION OF MAJOR SERVICES

The COPSMORE grant provides funding to upgrade Computer Aided Dispatch (CAD), Records Management System (RMS) software and for Mobile Data Computers (MDC) for patrol units.

There is no staffing associated with this budget unit.

BUDGET HISTORY



This fund no longer supports staffing, as the remaining funding is for programmatic expenditures.

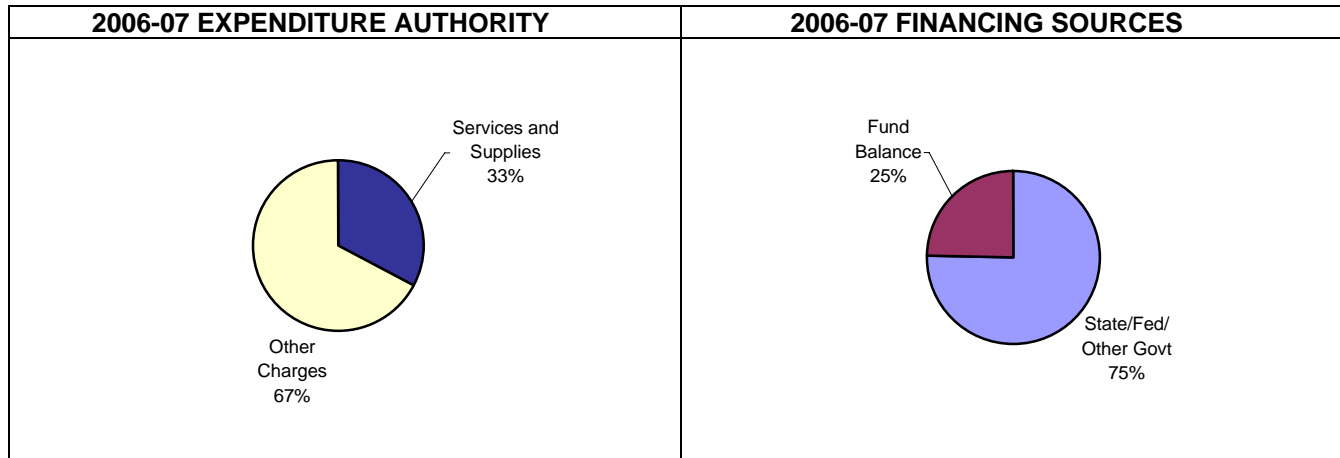
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	5,587,584	416,298	2,187,485	3,496,751	1,497,509
Departmental Revenue	3,022,850	3,770,575	1,805,449	3,104,701	1,523,649
Fund Balance				392,050	

The expense and revenue variances are related to delays in the purchase of grant-reimbursed equipment. This grant was scheduled to end in December 2005, and an extension was approved through December 2006.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: COPSMORE Grant

BUDGET UNIT: SDE SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	302,030	72,641	-	-	-	-	-
Services and Supplies	172,280	-	8,472	556,463	341,136	551,597	210,461
Equipment	5,113,274	343,657	2,179,013	941,046	3,155,615	1,134,757	(2,020,858)
Total Appropriation	5,587,584	416,298	2,187,485	1,497,509	3,496,751	1,686,354	(1,810,397)
Departmental Revenue							
Fines and Forfeitures	30,195	-	-	-	-	-	-
Use of Money and Prop	-	21,074	25,233	21,544	-	-	-
State, Fed or Gov't Aid	2,492,655	2,608,375	1,780,216	1,502,105	3,104,701	1,268,164	(1,836,537)
Other Revenue	500,000	-	-	-	-	-	-
Total Revenue	3,022,850	2,629,449	1,805,449	1,523,649	3,104,701	1,268,164	(1,836,537)
Operating Transfers In	-	1,141,126	-	-	-	-	-
Total Financing Sources	3,022,850	3,770,575	1,805,449	1,523,649	3,104,701	1,268,164	(1,836,537)
Fund Balance					392,050	418,190	26,140

In 2006-07, equipment expenditures will be lower as the grant comes to an end, as reflected in the Change From 2005-06 Final Budget column. Decreased revenue represents the remaining grant amount.

FINAL BUDGET CHANGES

Equipment purchases were decreased by \$116,264 due to fund balance being lower than anticipated.

